



BOND
PROGRAM
AUSTIN ISD 2022

Community Bond Oversight Committee Meeting

June 11, 2024



Agenda



AGENDA

AGENDA ITEM	Presenter	START	DURATION
Call to Order	Co-Chairs	6:00 p.m.	5 min
Public Comment -(2 mins per comment, max 10 mins)	Camille	6:05 p.m.	5 min
Approval of Minutes May 14, 2024 (Prior Meetings)	Co-Chairs	6:10 p.m.	5 min
CBOC Committee Operations <ul style="list-style-type: none"> Conversation: Extending meeting time or meeting more times a year or breakout groups DRAFT CBOC Calendar for Fiscal Year 24-25 and approval. 	Co-Chairs	6:15 p.m.	5 min
CMD 2022 <u>Modernization/Comprehensive</u> Projects	Michael & Program Managers	6:20 p.m.	20 min
CMD 2022 <u>Targeted</u> Projects	CMD Staff	6:40 p.m.	20 min
CMD Previous Bond Projects updates (2013 & 2017) <ul style="list-style-type: none"> 	CMD Staff	7:00 p.m.	15 min
Finance <ul style="list-style-type: none"> 2013 Financials 2017 Financials 2022 Financials 	Andre	7:15 p.m.	15 min
HUB Presentation	Dinita	7:30 p.m.	15 min
Communications <ul style="list-style-type: none"> Social Media / News Events CAT & Community Meetings 	Sarah or Katy	7:45 p.m.	10 min
Future Items for Discussion <ul style="list-style-type: none"> 	Co-Chairs	7:55 p.m.	5 min
Adjourn	Co-Chairs	8:00 p.m.	---

Public Comment

All regular and plenary meetings of AISD advisory bodies are open to the public.

Members of the public may join CBOC meetings in-person and provide comments during the meeting or directly to the shared CBOC inbox before the meeting begins.

Email Address: cbocinternalinfo@austinisd.org

Five minutes of Public Comment may be read (maximum of 10 mins depending on sign-ups, no more than 2 mins per comment)

Approval of Minutes

April 9, 2024
CBOC Meeting



May 14, 2024
CBOC Meeting

UP NEXT:

Co-Chairs

CBOC COMMITTEE OPERATIONS

Committee Operations

- Approval of [CBOC Calendar](#) for 24-25.
- Conversation: Extending meeting time, or breakout groups.
 - Is the new cadence working?



Harris ES Community Meeting

Meeting Schedule

Month	2023-2024 Schedule	2024-2025 Schedule
August	No In-person Meeting. <i>Distribute Materials via email</i>	No In-person Meeting. <i>Distribute Materials via email</i>
September	September 12th Meeting	September 10th Meeting EASTSIDE ECHS
October	October 10th Meeting	October 8th Meeting Dr. General Marshal MS
November	November 14th Meeting	November 12th Meeting Menchaca ES
December	No In-Person Meeting <i>Distribute Materials via email</i>	December 10th Meeting Bowie HS
January	January 16th Community Conversation	No In-Person Meeting <i>Distribute Materials via email</i>
February	February 13th Meeting	February 11th Meeting Murchison MS
March	No In-Person Meeting <i>Distribute Materials via email</i>	No In-Person Meeting <i>Distribute Materials via email</i>
April	April 9th Meeting	April 8th Meeting Rosedale School
May	May 14th Meeting	May 13th Meeting Hill ES
June	June 11th Meeting	June 10th Meeting Central Office

**COMMITTEE
OPERATIONS
Q&A**

UP NEXT:

***Michael and Program
Managers***

***2022 BOND
MODERNIZATION
PROJECTS***

Negotiations

Pre-Design

Schematic Design

Design Development

Construction Documents

Construction

- ▲ Andrews ES (A)
- ▲ Austin HS (A)
- ▲ Bear Creek ES (A)
- ▲ Hill ES (A)
- ▲ O. Henry MS (A)

- ◆ Anderson HS (A)
- ◆ McCallum HS (A)
- ◆ Navarro ECHS (A)
- ◆ Oak Springs ES (A)
- ▲ **Yellow Jacket Stadium** (A)
- ◆ Akins ECHS (A)
- ◆ Delco Activity Center (C)
- ◆ Clifton CDS (A)
- ◆ Nelson Bus Terminal (A)
- ◆ Nelson Field (C)
- ▲ Wooldridge ES (A)

- ▲ Barrington ES (A)
- ◆ Dobie MS (A)
- ▲ Martin MS (A)
- ◆ Mendez MS (A)
- ◆ Northeast ECHS & International HS (A)
- ◆ Langford ES (A)

- ▲ **Travis ECHS** (A)
- ▲ Houston ES (A)
- ◆ Sadler Means YWLA (A)
- ▲ LBJ ECHS (A)
- ◆ **Crockett ECHS** (A)
- ▲ Burnet MS (A)

- ▲ Linder ES (A)
- ▲ Allison ES (A)
- ▲ Pecan Springs ES (A)

- ▲ Wooten ES (A)
- ▲ Cook ES (A)
- ▲ Oak Hill ES (A)
- ▲ Williams ES (A)
- ▲ Harris ES (A)
- ▲ Odom ES (A)

ICON KEY

- Propositions: (A) Prop. A | (B) Prop. B | (C) Prop. C
- Program Managers: ▲ AECOM | ■ Jacobs | ◆ Vanir/STV

Changes to Bond Program Management Team

- On 6/6/2024, AISD Construction Management Department notified Jacobs of termination of contract for convenience effective 7/6/2024 per contract requirements.
- Projects are being transferred to AECOM and Vanir | STV for program management services, pending successful negotiations for additional scope.
- Potential to retain limited Jacobs project managers as staff augmentation pending negotiations under AECOM and Vanir | STV programs.
- Transitioning has started and have been planned to minimize impact to projects and campuses.
- Benefits of this change include:
 - More consistency in processes with two program managers versus three
 - Savings that result from canceling the Jacobs contract will be returned to Program Contingency
 - Transition plans include incorporating CMD internal staff into the modernization projects for staff development

GMP Execution Dates

Campus	GMP	Executed Date
Odom ES	Final	1/12/2024
Williams ES	Final	4/11/2024
Harris ES	Partial	5/5/2024
Cook ES	Final	5/5/2024
Sadler Means YWLA	Partial	5/5/2024
Allison ES	Partial	5/16/2024
Oak Hill ES	Final	5/16/2024
Wooten ES	Partial	5/23/2024
Linder ES	Partial	5/21/2024

Travis ECHS

Full Modernization | Prop. A



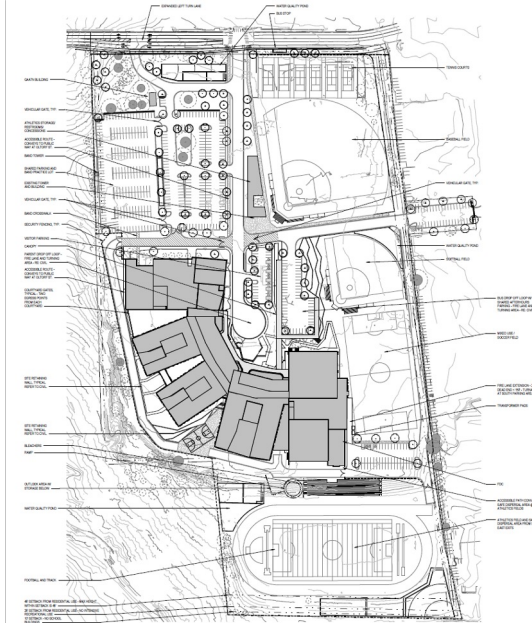
Scan the QR code to see the campus project page

[Project Fact Sheet](#)

PHASE: DESIGN DEVELOPMENT | SCHOOL OPEN: AUG 2028 | SWING: IN PLACE | ON BUDGET: N

Project Highlights

- This is a full modernization high school that includes an athletics facility, a football field and track, as well as a daycare
- Site is located in 3 watersheds
- GAATN Data Center is a critical element of this project, serving 24 School Campuses in South Austin, AISD PD, Warehouse, and Central Office



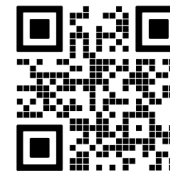
Site plan



*Conceptual renderings. Final design may vary.

Crockett ECHS

Phase 1 of (3 - 4) Partial Modernization | Prop. A



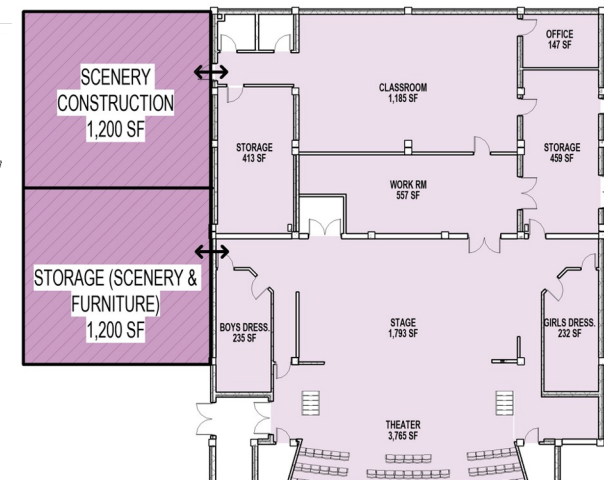
Scan the QR code to see the campus project page

[Project Fact Sheet](#)

PHASE: DESIGN DEVELOPMENT | SCHOOL OPEN: JAN. 2027 | ON-SITE SWING | ON BUDGET: N

Project Highlights

- New Multi Purpose Gym and Training Room with Girls and Boys Lockers
- Fine Arts Improvements to include Music, Dance, Visual and Fine Arts
- Secured Vestibule and Admin Renovation
- New Track and Field
- Critical Water Quality and Erosion Hazard Zone / Restricted Buffer



**Conceptual renderings. Final design may vary.*

Yellow Jacket Stadium

Prop. A



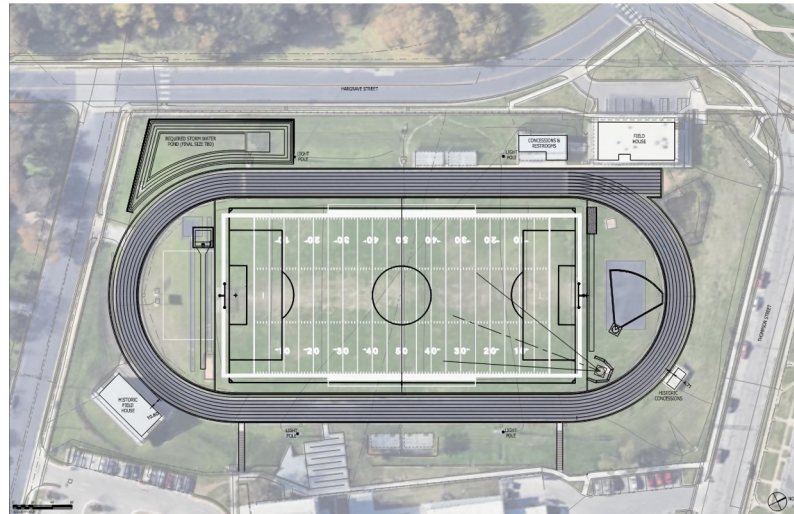
Scan the QR code to see the campus project page

[Project Fact Sheet](#)

PHASE: PRE-DESIGN | OPEN: 2026 | ON BUDGET: Y

Project Highlights

- CAT 4 meeting held 6.4.24
- Central Facility serves entire district
- Proposed Scope considerations:
 - 8 Lane Track and field events
 - Artificial Turf
 - Increase Seating to up 1,000 and additional associated restrooms
 - Press box and scoreboard
 - Lighting upgrades
 - Preservation of historical features
- Long range plan to be created for scope beyond the 2022 bond budget

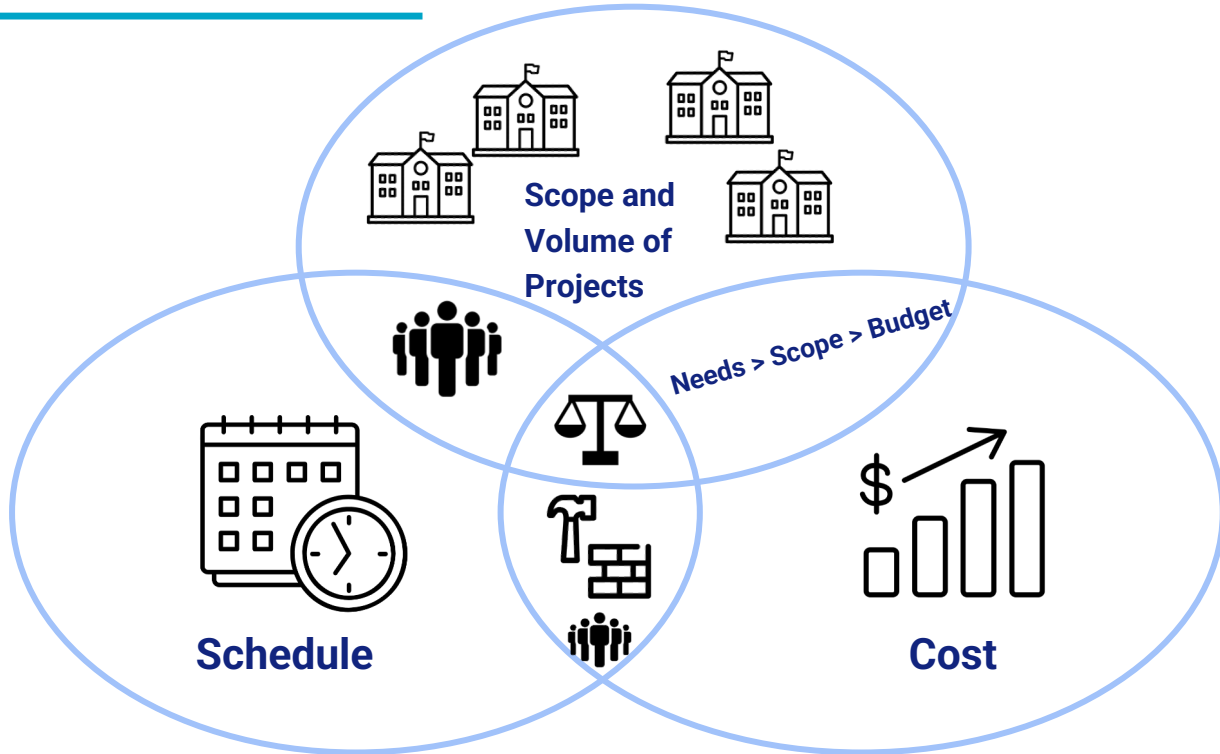


*Conceptual renderings. Final design may vary.



Program-wide Challenges & Strategies

-  Project
-  People/Labor
-  Schedule
-  Balance
-  Materials
-  Cost/Escalation



Program-wide Challenges & Strategies

Challenges

- Internal staffing
- Limited City Staff for reviews, permitting and inspections
- Design community staffing limitations
- Construction community staffing limitations (GCs, Subs, Labor, etc.)
- Competition in the market
- Aggressive schedule
- Material availability
- Long-lead items
- Swing space

Strategies

- New accounting software
- New project management software
- Staff augmentation - across multiple departments
- ILA with the City
- Developing new and improved SOPs
- Public Project Review Process
- Vendor & HUB Outreach
- Bundling projects

Notice of Significant Change (NSC) Process:

The Construction Management **Notice of Significant Change Process - 2022 Bond Program** provides information on approving changes to the schedule, scope and/or budget that significantly differs from the published bond program implementation plan.

1. Confirm Scope/Schedule Change is necessary
2. Notify Principal
3. Prepare Notice of Significant Change
4. Approve Draft Notice of Significant Change
5. Notify AISD Leadership
6. Route for Signatures
- 7. Notify CBOC & Board**
8. Notify CAT
9. Notify the Community

Current Notifications of Significant Changes (NSC)

Campus	Change to Schedule	Reason for Change
Linder ES	Opening change Q1 2026 to Q3 2026	<ul style="list-style-type: none"> • Compact site for the campus, and school staying in-place during construction • Change of capacity from 522 to 630 is adding time for design and construction • Change in schedule also allows more time for school move-in and salvage
Langford ES	Opening change Q3 2026 to Q1 2027	<ul style="list-style-type: none"> • Building A (main building) foundation has structural issues and is continuing to move, despite multiple previous repairs. After further investigation, it has been determined that it is better to tear down and rebuild building A • Change in schedule and opening date is to account for change in design, going from renovation, to tear down and rebuild of building A
Houston ES	Opening change Q1 2026 to Q3 2026	<ul style="list-style-type: none"> • AE contract was executed 4 months later than originally scheduled • Additional spaces added to the program late in the design process • Construction cost estimates are well above budget • This change in schedule allows additional time to assess cost value options, time to salvage materials, and staff more time to move in and prepare
Anderson HS	Construction start change Q3 2024 to May 2025	<ul style="list-style-type: none"> • Change occurred early in CAT process but before this process for NSC was established • Proposed opening moved to Q1 pending confirmation after new PM assigned

**2022 BOND
MODERNIZATION
PROJECTS Q&A**

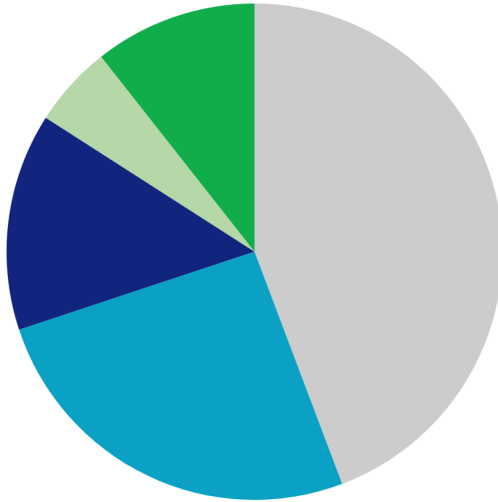
UP NEXT:

CMD Staff

***2022 BOND
TARGETED
PROJECTS***

2022 Targeted Projects

Prop A.



■ **Not Yet Started (50)**

■ **Pre-Design (29)**

■ **Design (16)**

■ **Bidding (6)**

■ **Construction (12)**

Targeted Descriptions

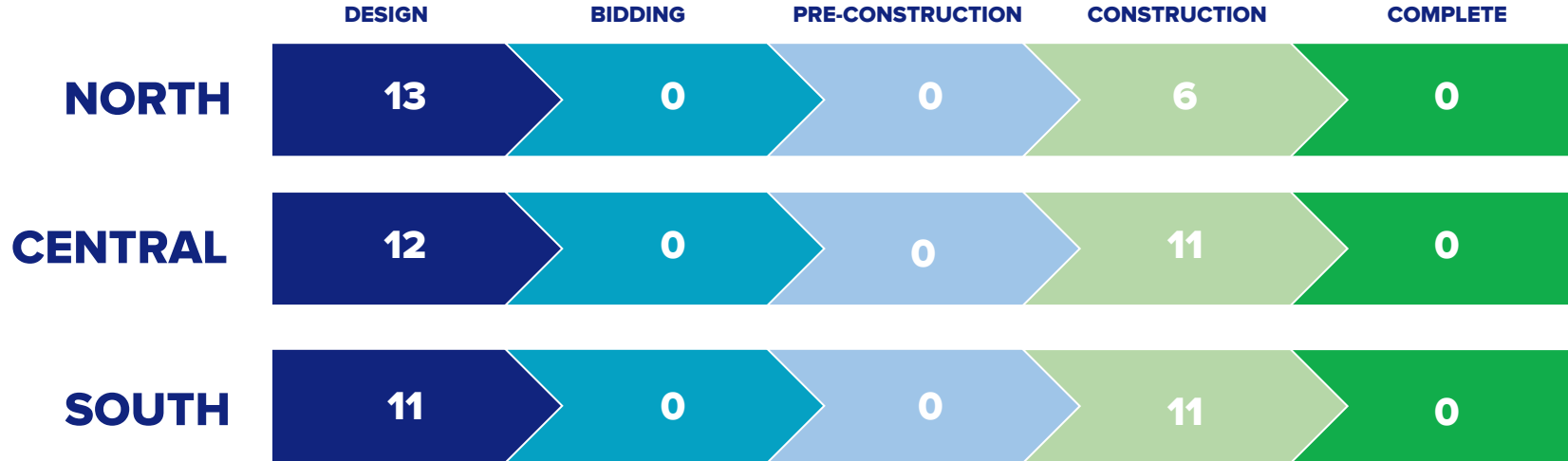
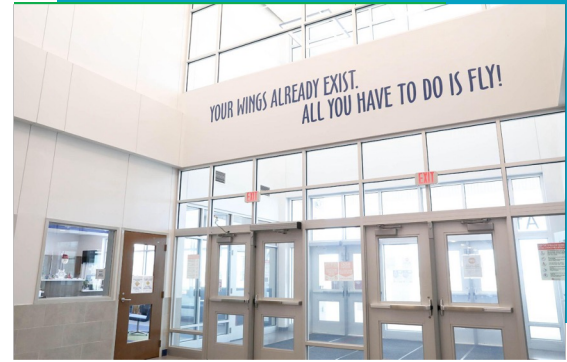
- HVAC
- Building Repairs
- Safety & Security
- Roofing
- Artificial Turf Projects

Approximate number of targeted projects = ~113*
**Projects are bundled*

Secure Entry Vestibules

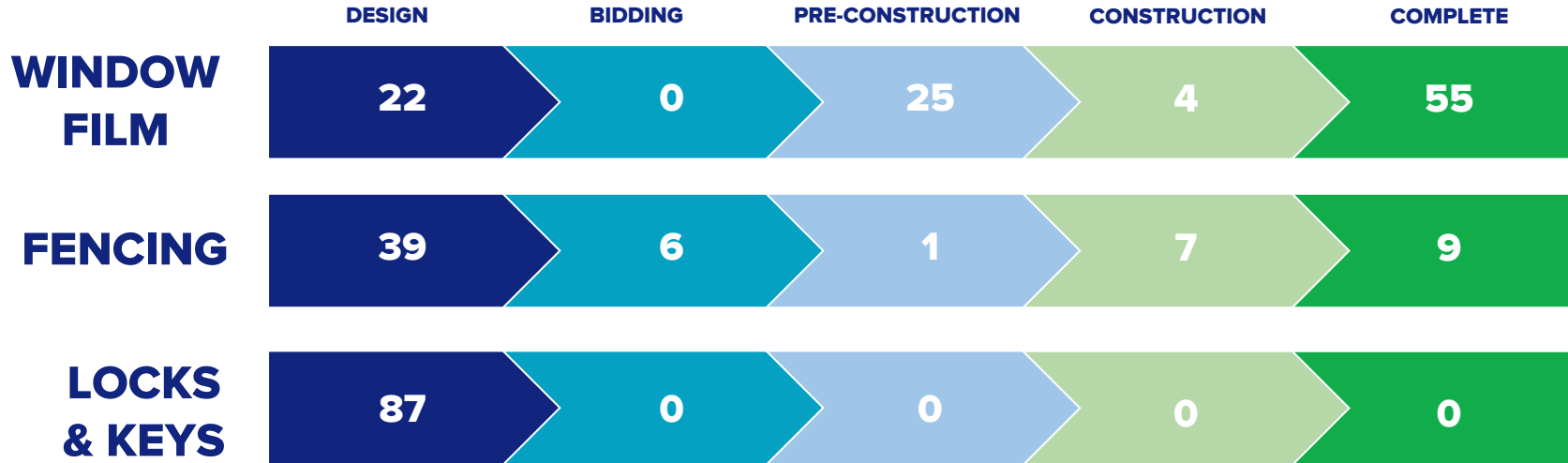
Prop A.

Construction on the first 28 projects will take place in Summer 2024 and the remaining 36 projects will take place in Summer 2025.



Additional Safety Projects

Prop A.



Fencing Projects

- Policy: TAC 61.1031 - School Safety Requirements
 - Fencing locations, coverage and type are identified in the TEA guidelines.
- Prioritization: Elementary school fencing projects are prioritized based on safety factors such as high traffic, high community use and prevalence of those experiencing homelessness.
- Process: The planning and design for each fencing project incorporates input from campus leadership, AISD Emergency Personnel, and the AISD Construction Management Department.



SPED Cameras

Texas Education Code 29.022(a) & Senate Bill (SB) 507

Summary:

- Parents can submit a request by completing the Request for Video Surveillance Equipment in a Special Education Self-Contained Setting.
 - Special Education settings **must** meet the specific requirements as outlined in SB 507 to be eligible for camera installation.
- \$1.2M in funding for eligible applicant allocated through the **2022 bond: AISD SPED Camera Project 23-0004**
- *More information [here](#) on the AISD website.*



[Austin ISD Board Policy - Cameras in Special Education Classrooms](#)

Athletic Fields

Pre-Design	Design	Bidding	Construction	Complete
<p>Nelson Field (C) Noack Softball Fields (C)</p>	<p>Akins ECHS (A) Austin HS MS (A) Anderson HS (A) Bowie HS (A) Burger Complex Baseball Field (C) Crockett ECHS (A) LBJ ECHS (A) LASA (A) McCallum HS (A) Navarro ECHS (A) Northeast ECHS & International HS (A) Travis ECHS (A) Yellow Jacket Stadium (A)</p>			

Campus	Current Permit Strategy	Considerations (why we chose this permit strategy)	Anticipated Construction Start	Level of Risks/Challenges to the schedule and budget
LBJ ECHS	Standalone Revision	Site with history of subsurface movement due to thick clay soil, overlapping schedule with Modernization project.	Q4 2024	Medium Risk
Northeast ECHS	Standalone Revision	Overlapping schedule and close proximity with Modernization project. Shared pond is justified to save cost overall.	Q4 2024	Medium Risk
Navarro ECHS	Standalone Revision	Severe topography, campus to likely require multiple downstream storm connections downstream.	Q1 2025	Low Risk
LASA	Standalone Revision	Campus with limited permitting history and minimal storm infrastructures.	Q1 2025	Low Risk
Anderson HS	Standalone Revision	Sensitive City's Recharge zone, rock trenching and karst features may be encountered during construction. There was an older revision for existing artificial turf already.	Q1 2025	Medium Risk
Crockett ECHS	Folded PPR with Modernization	Creek setback encroachment, conflicts with drainage infrastructures, tight campus with major trees.	Q1 2025	Medium Risk
McCallum HS	Standalone Revision	Existing floodplain on site, severe topography, tight site with potential conflicts with phased Modernization project.	Q2 2025	High Risk
Akins ECHS	Standalone PPR	Athletic site bisected from original campus public right-of-way, need new pond on site to avoid complex license agreement.	Q2 2025	Medium Risk
Austin HS	Standalone PPR	Floodplain, Waterfront setback constraints, and other environmental sensitivity, Modernization Project includes updating the masterplan.	Q2 2025	High Risk
Bowie HS	Standalone Revision	Sensitive SOS watershed, extremely tight Impervious Cover limit.	Q2 2025	High Risk
Travis ECHS	Folded PPR with Modernization	Severe topography and sensitive stormwater downstream conveyance consideration.	Q1 2028	Medium Risk

Campus	Current Permit Strategy	Considerations (why we chose this permit strategy)	Anticipated Construction Start	Level of
	Standalone PPR	May be required to be a revision to previous Eastside site plan to be covered by current ILA. Site with known soil issue and downstream stormwater conveyance challenges.	Q3 2025	
Nelson Stadium	Standalone PPR	Non-school site and not covered in the ILA	Q2 2025	High Risk
Burger Stadium	Standalone PPR	Non-school site and not covered in the ILA	TBD	Medium Risk
Noack Complex	Standalone PPR	Non-school site and not covered in the ILA	TBD	Medium Risk



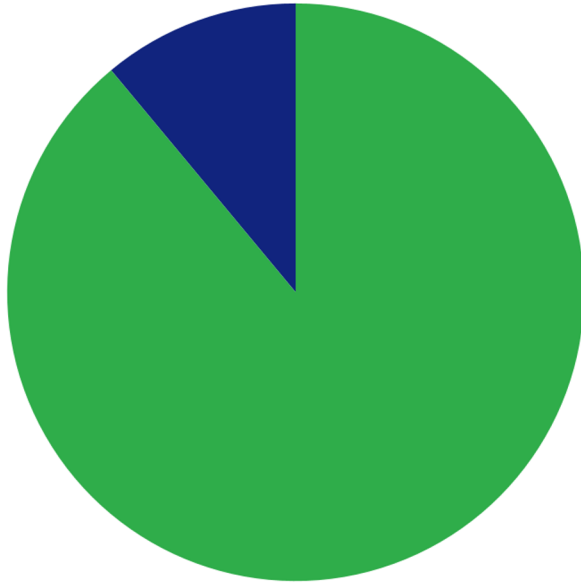
**2022 BOND
TARGETED
PROJECTS &
TECHNOLOGY Q&A**

UP NEXT:

CMD Staff

***PREVIOUS BOND
PROJECTS
(2013 & 2017)***

2017 Bond Projects



■ 2017 Bond Projects Completed (153)

■ 2017 Bond Projects Underway (19)

- Critical repairs (HVAC, electrical, plumbing, roofing, etc.) at various campuses and House Park
- Life Safety projects at various campuses
- Food service kitchen at various campuses
- Academic reinvention project at McCallum HS
- Blazier Intermediate School - 900 Wing Finish-out
- Demolish Pleasant Hill Annex

*Please See File: [2017 Bond Projects](#)

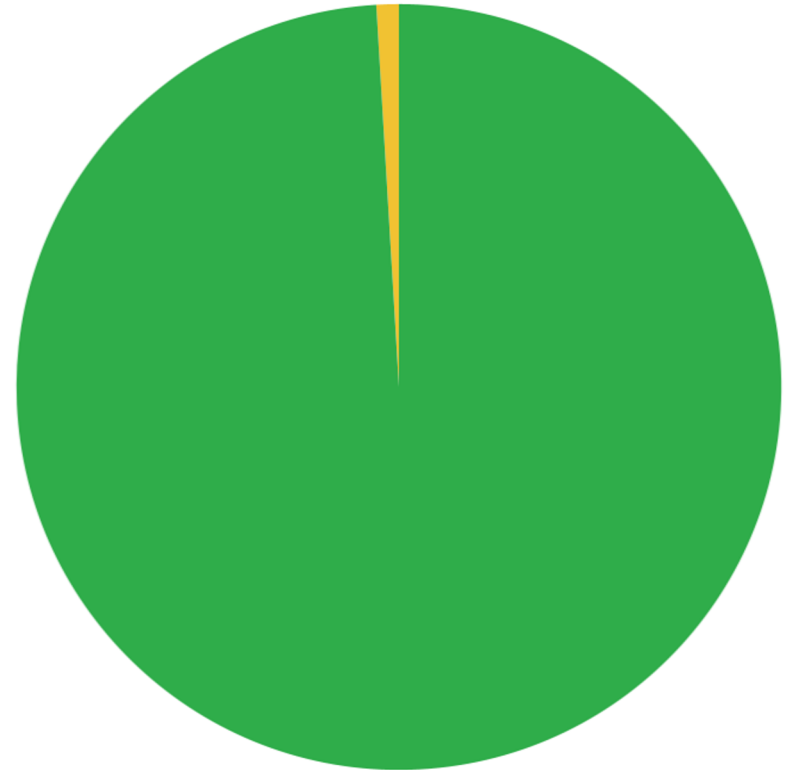
2013 Bond Projects

■ **2013 Bond Projects Completed (420)**

■ **2013 Bond Book Projects Underway (0)**

■ **Interest Earned Funds & Surplus Projects (4)**

- HVAC Controls System improvements at Austin ISD
- Improvements to correct courtyard flooding at Murchison.
- HVAC repairs at various campuses (16 campuses)
- Service Center site stormwater pond & infrastructure improvements



*Please see file: [2013 Bond Projects](#)

House Park

2013 Bond

2013 Bond Scope - \$5,861,148

- Replace sidewalk on south side of field
- Repair parking lot remove vines and brush along fence
- Replace turf
- Construct new press box
- Repair / replace approximately 50% of built-up roofing
- Refurbish ticket booth
- Replace door assemblies
- Repair / replace selected casework
- Replace water heaters and domestic water piping system
- Replace interior lighting system
- Minor surveillance cameras

Summary

- All work completed except
 - Not able to confirm lighting and surveillance
 - Per PM notes and files, pressbox work was deferred due to permitting and other challenges

2017 Bond

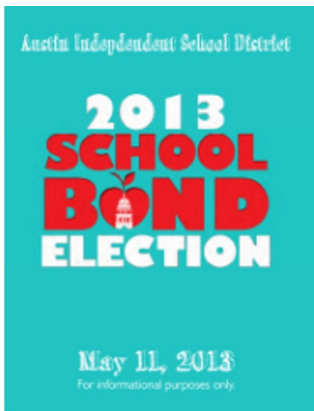
2017 Bond Scope - \$6,000,000

- Press box and ticket booth improvements, including ADA Accessibility
- Concession area and restroom improvements

Summary

- During pre-design, concession and restroom improvements:
 - involved more extensive permitting/permissions/exceptions with COA
 - Scope drastically exceeded budget
 - Pressbox was selected as scope for 2017 Bond project
- Site permitting issues
- Budget challenges

House Park 2013 Bond



Detailed Proposition Back-up

- [Board docs](#)
- [Election results](#)

Proposition 1 Tax Rate: \$0.0022

Health, Environment, Equipment and Technology

• Food Services Campus Improvements.....	\$6,391,000
• Maintenance Facility Renovations and Equipment	9,540,000
• Purchase of Low-Emission Buses.....	14,310,000
• Installation of Technology.....	81,000,000
• Classroom and Science Lab Fixtures and Equipment.....	9,325,000
• Energy Conservation and Efficiency Improvements.....	20,000,000

Proposition 1 Total: 140,566,000

\$1,122,000 for House Park included in Maintenance Facility Renovations and Equipment

Proposition 2 Tax Rate: \$0.0092

Safety and Security, and Relief from Overcrowding Schools: New Schools and New Construction

• Safety and Security.....	\$23,470,000
• Blazier Elementary School (8 - Classroom Addition)	5,700,000
• Cook Elementary School (10 - Classroom Addition)	7,900,000
• Doss Elementary School (8 - Classroom Addition).....	6,000,000
• Perez Elementary School (8 - Classroom Addition).....	5,700,000
• Pillow Elementary School (8 - Classroom Addition).....	5,700,000
• Burnet Middle School (10 - Classroom Addition).....	5,200,000
• Murchison Middle School (13 - Classroom Addition).....	11,250,000
• New Schools (Three elementary schools to address population growth).....	92,100,000
• Land Acquisition (Sites for three elementary schools to address population growth).....	12,150,000
• New South High School Feasibility and Design.....	8,000,000
• Functional Equity Additions to Campuses.....	12,780,000
• Individual Campus Plan Additions to Campuses	15,400,000
• Fine Arts Addition at the Ann Richards School for Young Women Leaders.....	7,600,000
• Fine Arts Addition and Renovations at Lamar Middle School.....	1,500,000
• Gymnasium Replacement and Expansion at Anderson High School.....	11,000,000
• Multi-purpose Gymnasium Addition at Govalle Elementary School.....	2,500,000

Proposition 2 Total: \$233,950,000

Proposition 3 Tax Rate: \$0.0137

Academic and Building Infrastructure Renovations: to Safeguard Investments in District Campuses

• Renovations to Campuses and Districtwide Facilities.....	\$311,422,000
• Renovations to Campuses (based on Individual Campus Plans).....	25,461,000
• Improvements to Campus Libraries.....	12,482,000

Proposition 3 Total: \$349,165,000

Proposition 4 Tax Rate: \$0.0066

Academic Initiatives, Fine Arts and Athletics

• Career and Technical Education: Renovations to Campuses and New Programs.....	\$36,000,000
• Fine Arts: Renovations to Campuses.....	25,697,000
• Physical Education and Athletics: Renovations to Campuses and Districtwide Facilities.....	76,310,000
• Special Education: Renovations to the Rosedale School and Clifton Career Dev. School.....	10,557,000
• Ridgeview Campus (Old Anderson High School): Facility renovations to accommodate the School for Young Men.....	20,000,000

Proposition 4 Total: \$168,564,000

\$4,800,000 for House Park included in Physical Education and Athletics

Total \$892,245,000 Total Tax rate: \$0.035



June 11, 2024

55

House Park

2013 Bond	2017 Bond
<p>2013 Bond Scope - \$5,861,148</p> <ul style="list-style-type: none">● Replace sidewalk on south side of field● Repair parking lot remove vines and brush along fence● Replace turf<input type="checkbox"/> Construct new press box● Repair / replace approximately 100 SF of built-up roofing● Refurbish ticket booth● Replace door assemblies● Repair / replace selected casework● Replace water heaters and domestic water piping system<input type="checkbox"/> Replace interior lighting system<input type="checkbox"/> Minor surveillance cameras	<p>2017 Bond Scope - \$6,000,000</p> <ul style="list-style-type: none"><input type="checkbox"/> Press box and ticket booth improvements, including ADA Accessibility<input type="checkbox"/> Concession area and restroom improvements <p>Removed from scope during master planning. Presented to the CBOC in Oct. 2023</p>
<p>Summary</p> <ul style="list-style-type: none">● All work completed except<ul style="list-style-type: none">○ Not able to confirm lighting and surveillance○ Per PM notes and files, pressbox work was deferred due to permitting and other challenges	<p>Summary</p> <ul style="list-style-type: none">● During pre-design, concession and restroom improvements:<ul style="list-style-type: none">○ involved more extensive permitting/permissions/exceptions with COA○ Scope drastically exceeded budget○ Pressbox was selected as scope for 2017 Bond project● Site permitting issues● Budget challenges

House Park

2017 Bond Status Update

Budget Status

- Original Total Project Cost (TPC) \$6,000,000 (2017 Bond Book)
- Original Project Construction Budget (PCB) \$4.2M(2017 bond)
- Architect's Cost Estimate at 95% CDs \$6.4M
- Third Party Cost Estimate (May 2024) \$6.4M with \$350k of Cost Value Options If Cost Value Options taken, estimate is \$6.05M
- Decisions on Cost Value Options are currently being investigated along with alignment with 2022 Bond scope at Nelson Field and other central facilities.
- Full scope as proposed would require program contingency funds.

Overall Project Status

- Planning on GC award at August or September 2024 board depending on site permit approval and final design decisions
- Site permitting issues
 - Non-school sites not covered under Interlocal Agreement with the City per State Law interpretation
 - Floodplain - proposed press box is over floodplain thus the design has been adapted to utilize administrative redevelopment allowance and avoid a major floodplain variance with City Council.
 - Zoning - City has agreed the site is “Existing Compliant” since it existed prior to zoning being established so we could move forward without rezoning.
 - Agreement with City to apply for New Site permit under PPR process rather than revision to existing site plan.



**Conceptual renderings. Final design may vary.*

**PREVIOUS BONDS
Q&A**

UP NEXT:

Finance Dept.

BOND FINANCIALS

2013 Bond Financials



Bond amount authorized by voters on May 11, 2013: **\$489,731,000**

Actually Spent

\$489,035,824

**Total Projected
Costs & Current
Commitments**

\$ 695,176

**Bond Program
Available Balance
After Commitments**

\$0

**Please see file: 2013 Bond Program Financials*

2017 Bond Financials



Bond amount authorized by voters on November 7, 2017: **\$1,050,984,000**

Actually Spent

\$1,023,585,181

**Total Projected
Costs & Current
Commitments**

\$ 25,484,908

**Bond Program
Available Balance
After Commitments**

\$1,913,911

**Please see file: 2017 Bond Program Financials*

2022 Bond Financials



Bond amount authorized by voters on November 8, 2022: **\$2,439,000,000**

Actually Spent

\$63,027,803

Total Projected Costs & Current Commitments

\$ 276,115,083

Bond Program Available Balance After Commitments

\$2,099,857,114

**Please see file: 2022 Bond Program Financials*

2022 Bond Financials

Proposition A (General Purpose)



Bond amount authorized by voters on November 8, 2022: **\$2,316,025,000**

Actually Spent

\$59,215,975

Total Projected Costs & Current Commitments

\$ 257,886,784

Bond Program Available Balance After Commitments

\$1,998,922,241

**Please see file: 2022 Bond Program Financials*

2022 Bond Financials

Proposition B (Technology)



Bond amount authorized by voters on November 8, 2022: **\$75,541,000**

Actually Spent

\$3,774,668

Total Projected Costs & Current Commitments

\$ 15,884,602

Bond Program Available Balance After Commitments

\$55,881,730

**Please see file: 2022 Bond Program Financials*

2022 Bond Financials

Proposition C (Stadiums & Athletic Complexes)



Bond amount authorized by voters on November 8, 2022: **\$47,434,000**

Actually Spent

\$37,160

**Total Projected
Costs & Current
Commitments**

\$ 2,343,697

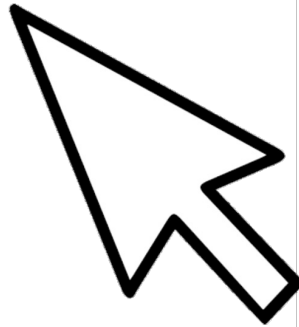
**Bond Program
Available Balance
After Commitments**

\$45,053,143

**Please see file: 2022 Bond Program Financials*

2022 Bond Financials

Financial Dashboard Preview



Overview | Table | Progress | Status

Austin ISD Bond Program

Overview | Table | Progress | Status | Frontline data up to 2024-05-30

The CBOC report tracks and communicates the progress, budget, and quality of projects funded by voter-approved bonds. It helps ensure projects stay on track and meet community needs. The overview page provides a high level view of the 2022 bond budget.

INITIAL BUDGET	CURRENT BUDGET	ACTUALS	COMMITMENTS	BALANCE
\$2,439,000,000	\$2,439,000,000	\$65,355,131	\$276,549,312	\$2,097,095,556

Proposition (All)

Financial Metrics

Bond Level main financial indicators

	Initial Budget	Budget Changes	Current Budget	Actuals	Commitments	Balance
Proposition A	\$2,316,025,000	\$311,704	\$2,316,336,704	\$61,354,543	\$258,321,014	\$1,996,661,148
Proposition B	\$75,541,000	\$0	\$75,541,000	\$3,955,029	\$15,884,602	\$55,701,370
Proposition C	\$47,434,000	-\$311,704	\$47,122,296	\$45,560	\$2,343,697	\$44,733,039
Grand Total	\$2,439,000,000	\$0	\$2,439,000,000	\$65,355,131	\$276,549,312	\$2,097,095,556

**BOND FINANCIALS
Q&A**

UP NEXT:

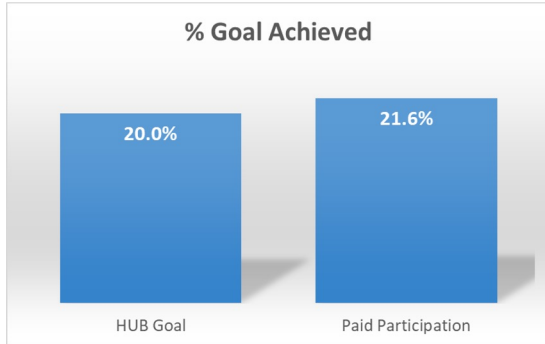
***Historically
Underutilized
Business Dept.***

HUB

2022 BOND PROGRAM - Architecture / Engineering: Through April 2024

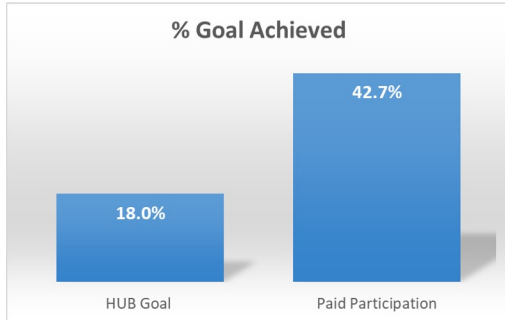
Category	Contracted Amount (\$)	HUB % Contracted	Paid Amount (\$)	Paid Progress	Paid Participation	HUB Goal
African American	\$8,988,704.72	8.7%	\$1,878,441.48	20.9%	10.3%	3.0%
Asian/Native American	\$3,790,579.55	3.7%	\$506,964.20	13.4%	2.8%	4.5%
Hispanic	\$11,456,536.48	11.1%	\$1,444,590.21	12.6%	7.9%	4.7%
Women-owned	\$1,691,725.70	1.6%	\$101,497.89	6.0%	0.6%	7.8%
HUB Total	\$25,927,546.45	25.2%	\$3,931,493.78	15.2%	21.6%	20.0%
Non-HUB	\$77,092,311.50	74.8%	\$14,259,059.78	18.5%		
Total	\$103,019,857.95		\$18,190,553.56	17.7%		

Note: Adjusted HUB goals are derived from the 2022 Disparity Study.



2022 BOND PROGRAM – Construction: Through April 2024

Category (MBE)	Contracted Amount (\$)	HUB % Contracted	Paid Amount (\$)	Paid Progress	Paid Participation	HUB Goal
African American	35,928.00	0.5%	34,386.60	95.7%	1.4%	3.5%
Asian/Native American	958,946.00	12.1%	49,358.00	5.1%	2.0%	2.0%
Hispanic	1,632,616.60	20.6%	1,031,218.26	63.2%	41.6%	4.7%
Women-owned	1,041,167.66	13.1%	737,409.26	70.8%	29.7%	7.8%
HUB Total	3,668,658.26	31.7%	1,852,372.12	50.5%	42.7%	18.0%
Non-HUB	7,921,936.63	68.3%	2,481,334.76	31.3%		
Total	11,590,594.89		4,333,706.88	37.4%		



Note: Adjusted HUB goals are derived from the 2022 Disparity Study.

HUB Office Update

The HUB Program is excited to announce plans to rebrand our department from the Historically Underutilized Business Program to the Economic Opportunity Office. We have created a new name that is representative of our mission and the services we provide to the small business community. The core of our work is not changing.

Industry Research/Benchmarking:

- Insights from the City of Austin, Dallas ISD, San Antonio ISD, Fort Bend ISD, Houston ISD, & minority chambers of commerce
- Consulted with AISD General Counsel, AISD procurement attorney and the Office of Organizational Transformation (formerly Equity Office)
- Board Policy Committee review on May 16, 2024
- Present to CBOC in June 2024

Next Steps:

- Board approval in June 2024
- New name effective as of July 2024
- Share with AISD staff
- Update materials
- Update digital assets

HUB Q&A

UP NEXT:

***Communications
Consultant Team***

***BOND
COMMUNICATIONS***

Casis Elementary Student Looks Back



Austin ISD Bond Media Highlights



Social media posts:

- [Semester in Review: Bond edition](#)
- [Wooten and Harris Groundbreakings](#)
- [Sadler Means Groundbreaking](#)

We're keeping the community updated on the ongoing bond progress through news stories and social media posts. Check out the latest below.

Media:

- KXAN: [Austin ISD begins Construction](#); [News at 6, May 21](#); [News at 6, May 14](#)
- Austin Monitor: [Austin ISD Ramps Up Bond-Funded Modernizations](#)
- KUT: [Sadler Means Groundbreaking](#)
- Community Impact: [Sadler Means Groundbreaking](#); [Harris Elementary Groundbreaking](#)
- KXAN [Athletic Fields](#)
- Hoodline [Wooten Elementary Groundbreaking](#)
- KVUE [Harris, Wooten and Sadler Means Groundbreaking](#)

Sadler Means Groundbreaking Event

The final groundbreaking event for the 2023-2024 school year was held at **Sadler Means YWLA** on May 21!

We look forward to more in the fall.



Sadler Means YWLA Groundbreaking

June Community Meetings

- June 5: Allison Elementary School

All meetings are open to the public and posted to the [Bond calendar](#).



Wooten ES Community Meeting

WOOTEN ELEM. SCHOOL
Community Event
#AISDFuture | Bond 2022

June CAT Meetings

- June 3: Oak Springs Elementary School, 10:00 a.m.
- June 3: LBJ Early College High School, 2:30 p.m.
- June 3: Navarro Early College High School, 3:00 p.m.
- June 3: McCallum High School, 4:00 p.m.
- June 4: Nelson Field/Delco Activity Center, 10:30 a.m.
- June 4: Yellow Jacket Stadium, 1:30 p.m.
- June 5: Akins Early High School, 2:00 p.m.
- June 10: Northeast Early College High School, 5:00 p.m.
- June 11: Barrington Elementary School, 1:00 p.m.
- June 12: Clifton Career Development School, 10:00 a.m.
- June 13: Dobie Middle School, 12:00 p.m.
- June 17: Navarro Early College High School, 9:00 a.m.
- June 18: Martin Middle School, 10:00 a.m.
- June 18: Pecan Springs Elementary School, 3:45 p.m.
- June 20: Mendez Middle School, 11:00 a.m.
- June 20 Burnet Middle School, 1:00 p.m.
- June 24: Dobie Middle School, 11:00 a.m.
- June 25: Langford Elementary School, 10:00 a.m.



Harris Community Meeting

All meetings are open to the public and posted to the [Bond calendar](#).

**BOND
COMMUNICATIONS
Q&A**

UP NEXT:

Co-Chairs

***KEY DATES AND
FUTURE ITEMS FOR
DISCUSSION***

ADJOURN

THANK YOU!